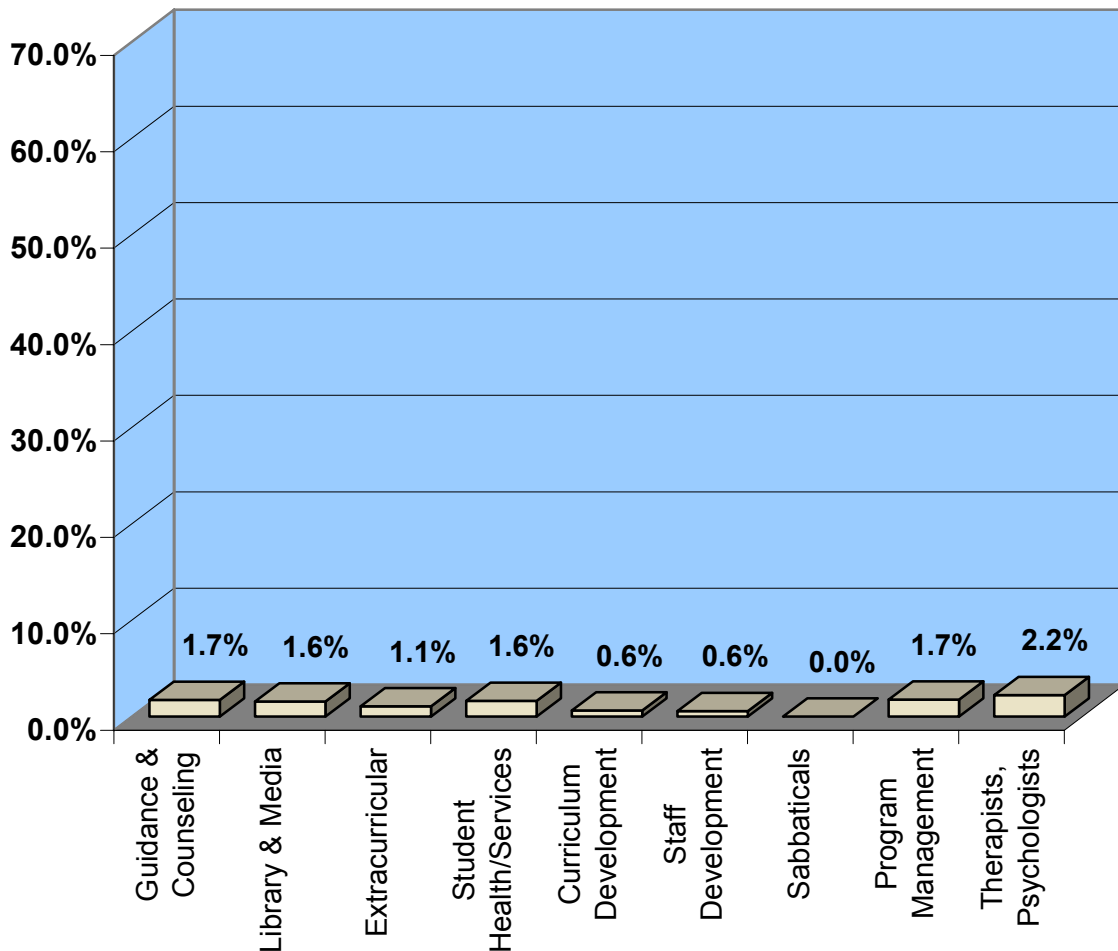


Lincoln School Department

#4 Instructional Support Expenditures

%-To-Total

July 2003 - June 2004



District Enrollment (ADM): 3,535	Amount	\$ Per Pupil	%-To-Total Expenditures
Guidance & Counseling	\$640,708	\$181	1.7%
Library & Media	\$576,875	\$163	1.6%
Extracurricular	\$392,436	\$111	1.1%
Student Health & Services	\$596,947	\$169	1.6%
Curriculum Development	\$235,547	\$67	0.6%
Staff Development & Support	\$205,149	\$58	0.6%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$644,745	\$182	1.7%
Therapists, Psychologists, et al	\$824,823	\$233	2.2%
Instructional Support Expenditures	\$4,117,229	\$1,165	11.1%
Total District Expenditures	\$37,000,995	\$10,467	100.0%